



Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

Mountain Line

Annual
Report

2020

Getting you where
you want to go....

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

Mission: "Getting you where you want to go"

BOARD OF DIRECTORS

Art Babbott (Coconino County), Jamie Whelan (City of Flagstaff), Jim McCarthy (City of Flagstaff), Daniel Okoli (Northern Arizona University), Steve Peru (Coconino Community College)

TRANSIT ADVISORY COMMITTEE

Lucinda Andreani (Coconino County), Gillian Thomas (Citizen, Coconino County), Shane Dille (City of Flagstaff), Paul Wagner (Citizen, City of Flagstaff), Erin Stam (Northern Arizona University), Kurt Stull (Coconino Community College), Dave Wessel (MetroPlan), Gail Jackson (Citizen, Economic Development Representative)

STAFF

Heather Dalmolin (CEO and General Manager), Kate Morley (Deputy General Manager), Jim Wagner (Operations Director), Lauree Battice (Management Services Director), Robert Hilbers (Facilities Manager), Jacki Lenners (Marketing and Communications Manager), Rhonda Cashman (Executive Assistant and Clerk of the Board)

*Vision: "To Create the Finest Transportation Experience
Making Mountain Line Services an Excellent Choice for
Northern Arizona Communities"*

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

Contents

Message from the CEO and General Manager	4
FY2020 Year in Review	5
Summary of Programs	6
Summary of Revenues and Expenditures	15

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

November 3, 2020

Honorable Chair and Members of the Board:

In accordance with A.R.S. 28-9101 et seq. to establish an intergovernmental public transportation authority and the restated Master IGA signed by Coconino County, signed on June 7, 2013, this annual report will serve to advise the Board of Directors of the activities, transactions, and finances for the preceding fiscal year.

Staff has prepared the FY2020 Annual Report. The report contains a summary of the activities, including performance data from City of Flagstaff and Coconino County public transportation systems. The report provides an overview of revenues and expenditures along with financial statement for FY2020.

During the fiscal year 2020, operations included planning services for multiple jurisdictions and management and oversight of City of Flagstaff and Coconino County's public transit systems. In addition to operating these services, Mountain Line continues to work with other transit systems and public agencies to create coordinated services between and within communities.

In conclusion, the FY2020 Annual Report provides the summary of the program activities, the respective revenues received along with expenditure of funds.

Respectfully,

Heather Dalmolin
CEO and General Manager
Mountain Line

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

FY2020 YEAR IN REVIEW

- Heather Dalmolin became Mountain Line's CEO & General Manager in February 2020.
- Maintained all programs and employees through the COVID Pandemic.
- Continued focus on growing the Mountain Lift Taxi Travel program for our paratransit clients, encouraging trips in a taxi or rideshare whenever possible.
- The Safety Committee continued to meet monthly to evaluate and address safety concerns and root causes for incidents, accidents, and near miss reports.
- Continued to reach service performance benchmarks of large transit agencies resulting in receipt of 5 of 6 "Small Transit Intensive Cities" competitive funding measures from the Federal Transit Administration.
- Received approximately \$1.6 million in grant funding for transit planning projects, including Joint Use Bus Storage Facility at NAU.
- Received a \$17 million grant from the Federal Transit Administration for our new Downtown Connection Center and two Electric buses.
- Received CARES Act funds totaling \$7,236,486 from FTA and ADOT. These funds are being used to offset operational costs in FY2020, FY2021, and FY2022.
- Replaced approximately eight bus shelters with new shelters that are better designed for longevity in Flagstaff's climate, in addition to being less expensive and easier to maintain.
- Implemented three new pass programs for residential groups and received a commitment to donate more than \$40,000 to our discounted day pass program that is used by Human Service Agencies.
- Initiated planning process for both the Kaspar Intersection in east Flagstaff and the Downtown Connection Center. Began design and environmental for both projects.

Getting you where you want to go





SUMMARY OF PROGRAMS

City of Flagstaff & Northern Arizona University

Mountain Line operates and maintains fixed route and demand response public transportation systems. These systems have been in operation since October 13, 2001. The following table contains the actual performance data for the last several years.

Performance Measures by Program				
	FY2017	FY2018	FY2019	FY2020
BUS				
Total Ridership	2,078,694	2,440,622	2,541,353	2,097,814
Operating and Admin Cost	\$6,311,650	\$6,734,729	\$7,386,454	\$7,635,674
Revenue Hours	75,136	75,001	75,263	69,720
Revenue Miles	913,510	935,756	928,702	867,220
Avg Daily Ridership	5,726	6,723	7,020	5,795
Passengers per Hour	29.24	32.54	33.77	30.09
Operational Cost per Hour	\$ 70.46	\$ 75.54	\$ 84.66	\$ 94.32
Administrative Cost per Hour	\$ 13.54	\$ 14.26	\$ 13.48	\$ 15.20
Cost per Passenger	\$ 3.04	\$ 2.76	\$ 2.91	\$ 3.64
PARATRANSIT				
Total Trips	23,768	23,296	19,765	16,011
Operating and Admin Cost	\$ 886,304	\$ 881,709	\$ 910,154	\$ 874,268
Revenue Hours	7,932	7,140	6,543	4,713
Revenue Miles	105,449	102,212	87,112	65,677
Trips per Hour	2.92	3.26	3.02	3.40
Operational Cost per Hour	\$ 92.98	\$ 105.48	\$ 120.25	\$ 157.75
Administrative Cost per Hour	\$ 18.76	\$ 18.01	\$ 18.86	\$ 27.75
Cost per Trip	\$ 37.29	\$ 37.85	\$ 46.05	\$ 54.60
TAXI				
Total Trips	3,802	4,972	7,116	6,875
Cost per Trip	\$ 17.87	\$ 15.81	\$ 14.50	\$ 16.42





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

Mountain Line Bus

Mountain Line has 9 routes, requiring twenty transit buses, fourteen 35 foot and six 60 foot articulated, during peak service to offer 20-minute frequency, 363 days a year. Service is available Monday thru Friday from 5:30 am to 10:30 pm and on Weekends from 7 am to 8 pm. Total revenue hours operated in FY2020 was 69,720 with 867,220 revenue miles. A total of 30.09 passengers per revenue hour, an 11% decrease in passenger trips. Total passengers for the year of 2,097,814, a 17% decrease from FY2019. The average riders per day was 5,795.

Mountain Line again provided the winter season service, Mountain Express, to service the ski area just north of the City. The service added a park and ride facility within the City and served 14,905 passengers in the 26 days of service provided. The service continues to be well received by skiers and the community alike.

Mountain Line continues to build the fleet needed for current service demands as well as future service expansion needs and is focused on maintaining the hybrid electric fleet, maximizing the 40% savings on fuel efficiency and significantly reducing emissions. The vehicles continue to be popular with customers and the community as they are quieter, reducing noise along transit routes through residential neighborhoods.

The passenger shelter program continues to provide improved passenger amenities, with accessibility as well as covered waiting, seating, trash receptacle, and in some locations a bike rack. In FY2020, we replaced eight bus shelters with new shelters that are better designed for longevity in Flagstaff's climate, in addition to being less expensive and easier to maintain. All stops are designated by a bus stop sign.

Following is a graph to demonstrate the changing ridership on the Mountain Line over the last several years.

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS



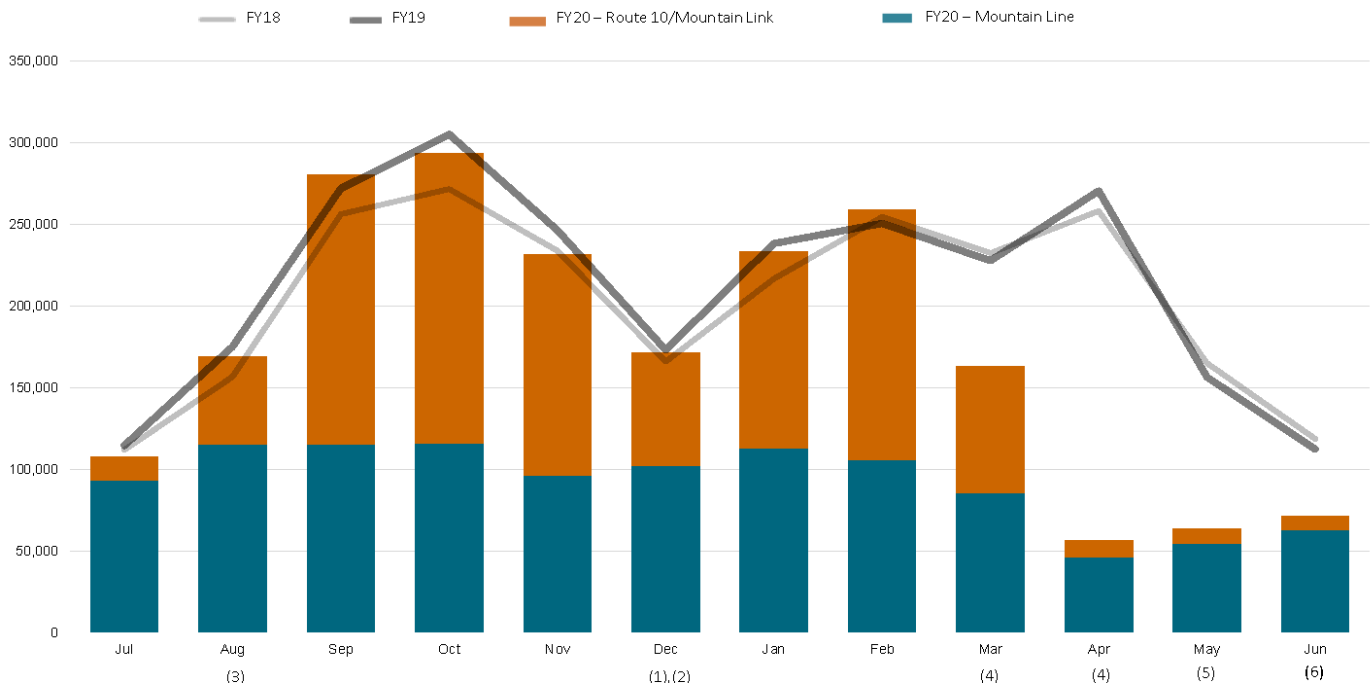
Monthly Ridership Report - Mountain Line & Link



Ridership Comparison by Month FY18 to FY20

	Jul	Aug ^a	Sep	Oct	Nov	Dec ¹²	Jan	Feb	Mar ¹	Apr ⁴	May ⁵	Jun ⁶
FY18	111,757	156,604	256,159	271,520	233,732	165,868	216,540	254,493	232,334	258,105	164,967	118,543
FY19	114,463	174,987	271,905	304,999	246,257	173,033	238,127	250,456	227,655	270,426	156,797	112,248
FY20	107,366	168,826	279,979	293,489	231,099	171,039	233,284	258,575	162,822	56,585	63,524	71,226
Change from Prior Year	-6%	-4%	3%	-4%	-6%	-1%	-2%	3%	-28%	-79%	-59%	-37%

The orange top represents **Route 10/Mountain Link** and the blue bottom represents the rest of **Mountain Line**
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

Mountain Line Paratransit

Mountain Line Paratransit has seven paratransit vans in operation during peak service to offer, at a minimum, curb to curb service for the elderly and disabled per the requirement of the Americans with Disabilities Act. Service hours for the paratransit service are complimentary to the bus service. Total revenue hours operated in FY2020 were 4,713 with 65,677 revenue miles and a total of 3.40 trips per revenue hour providing 16,011 trips to more than 200 clients.

Mountain Line's Paratransit taxi travel program provided 6,875 trips, expanding the options of clients beyond the services offered by the ADA paratransit service. The taxi travel program trips would cost City of Flagstaff approximately \$426,100 annually or an additional \$38 per trip if provided in a van.

Following are graphs to demonstrate the changing demands on the Mountain Line Paratransit service over the last several years.

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

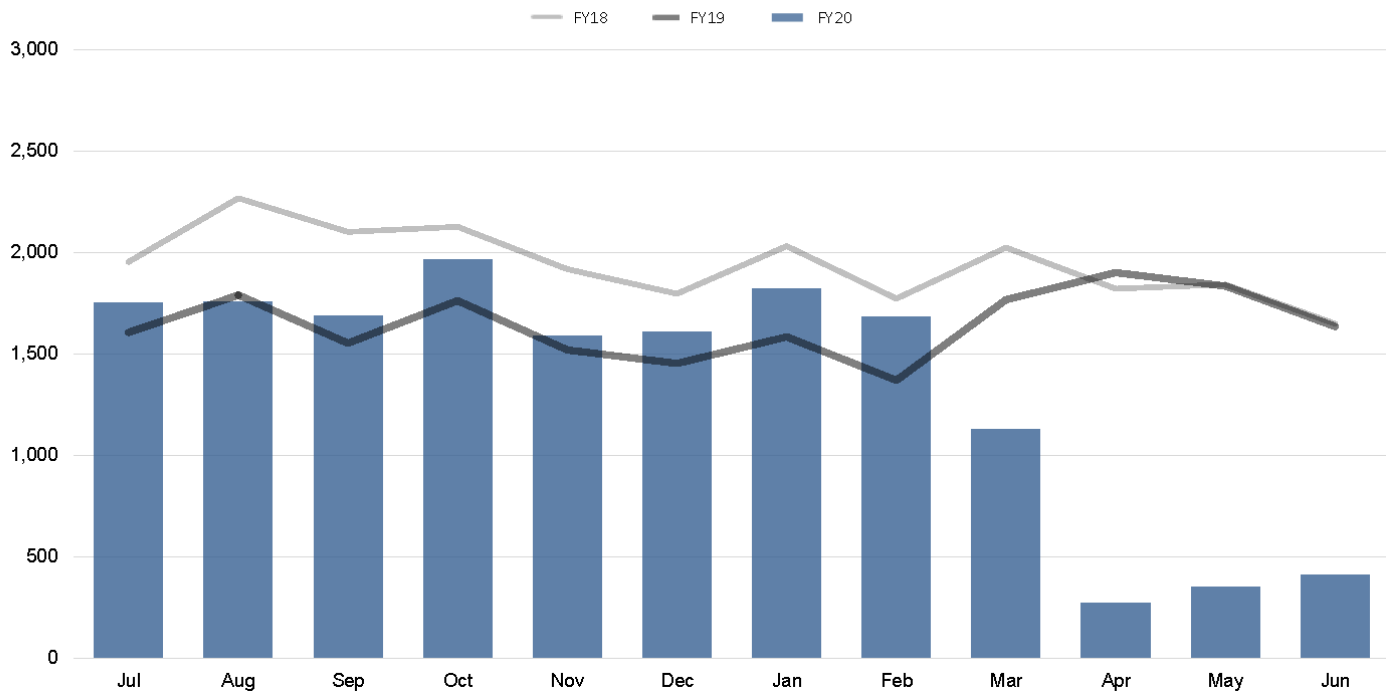


Monthly Ridership Report - Mountain Lift

Ridership Comparison by Month
FY18 to FY20

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY18	1,953	2,267	2,101	2,126	1,917	1,796	2,031	1,772	2,023	1,821	1,841	1,648
FY19	1,605	1,789	1,552	1,762	1,519	1,452	1,583	1,369	1,766	1,900	1,834	1,634
FY20	1,750	1,756	1,686	1,966	1,587	1,607	1,818	1,684	1,125	273	348	411
Change From Prior Year	9%	-2%	9%	12%	4%	11%	15%	23%	-36%	-86%	-81%	-75%

Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

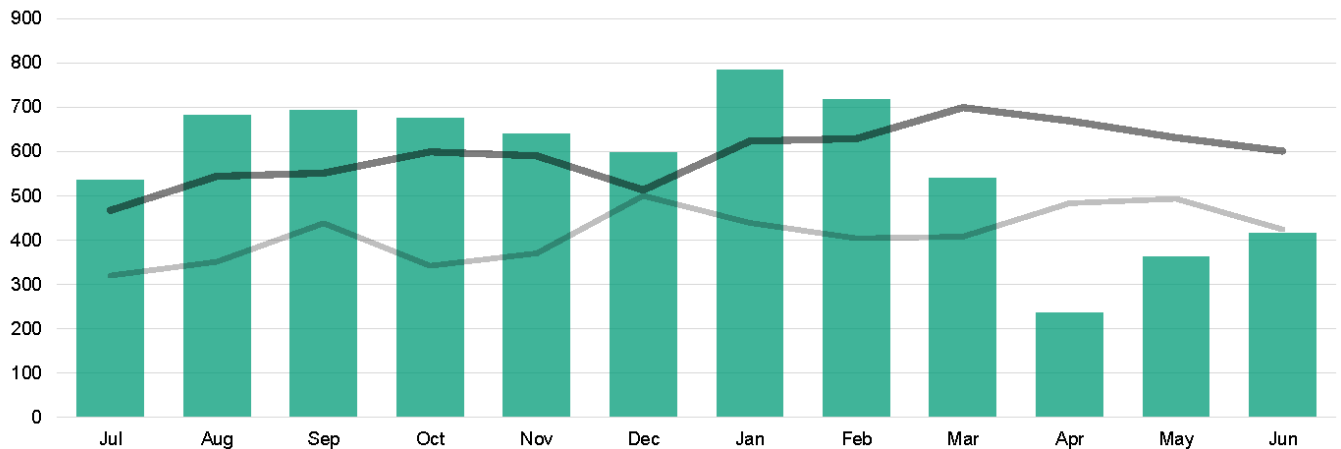


Monthly Ridership Report - Mountain Lift Taxi Program

Total City of Flagstaff and Coconino County Trip Comparison by Month
FY18 to FY20

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY18	461	468	545	450	434	564	483	456	457	532	564	482
FY19	545	622	605	686	682	588	719	701	768	760	713	681
FY20	637	790	782	783	735	675	879	812	610	254	398	449
Change From Prior Year	17%	27%	29%	14%	8%	15%	22%	16%	-21%	-67%	-44%	-34%

City of Flagstaff Trips
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).
FY18 FY19 FY20



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

Coconino County

On behalf of Coconino County, Mountain Line operates a Taxi Travel Program and contracts for a Vanpool Program for surrounding areas. Coconino County does not offer any type of bus system or paratransit system, opting to provide service designed to meet the specific needs of identified travelers to meet mobility demands. The following table contains the actual performance data for last several years.

Performance Measures by Program				
	FY2017	FY2018	FY2019	FY2020
VANPOOL *				
Total Trips	8,878	7,383	9,442	8,922
Operating and Admin Cost	\$ 46,333	\$ 47,686	\$ 39,961	\$ 34,426
Cost per Passenger	\$ 5.22	\$ 6.46	\$ 4.23	\$ 3.86
<i>* Vanpool was introduced in Dec 2015</i>				
COCONINO TAXI				
Total Trips	2,902	924	954	929
Cost per Trip	\$ 32.59	\$ 21.22	\$ 26.94	\$ 26.47

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

Mountain Line Vanpool

The Mountain Line Vanpool program connects travelers with common origin or destinations and reduces single occupancy vehicle use as well as increases mobility options for those without other means of transportation. In FY2020, the Mountain Line Vanpool program had approximately 44 users in up to 5 vans in peak service and provided 8,922 trips covering 85,950 miles. Following is a graph demonstrating demand and use of the vanpool program.

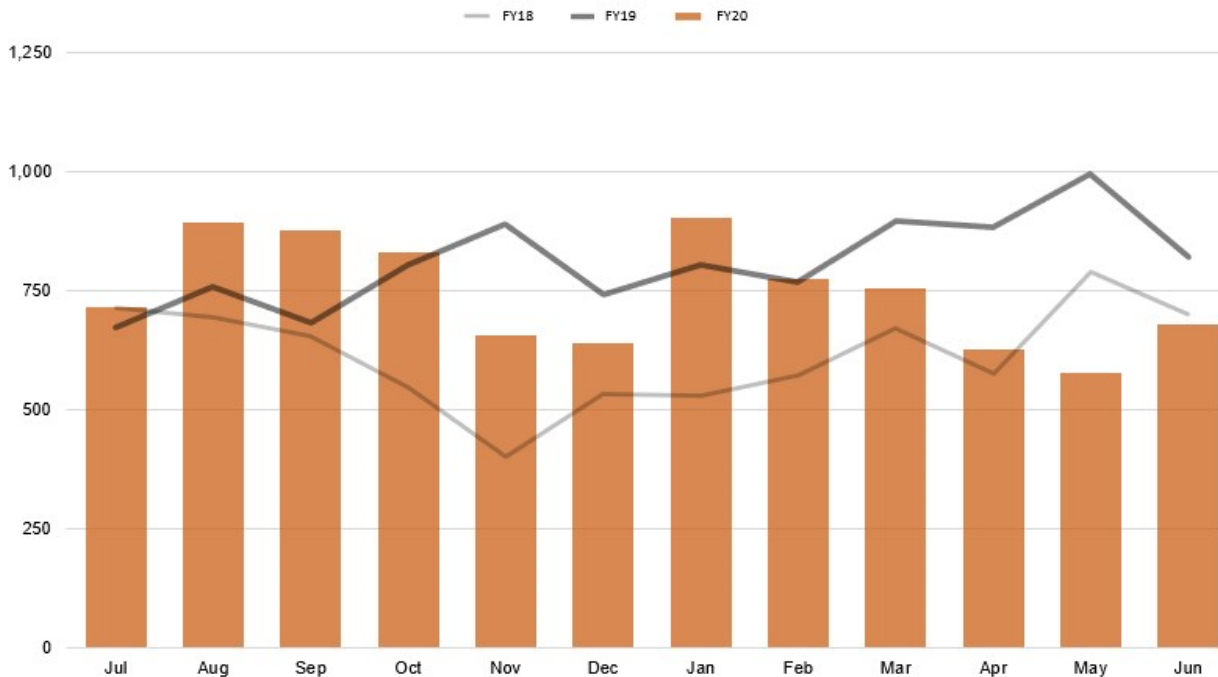


Monthly Ridership Report - Mountain Line Vanpool

Ridership Comparison by Month
FY18 to FY20

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY18	714	694	656	545	400	532	530	572	672	576	790	702
FY19	647	758	682	804	890	741	804	768	898	884	995	822
FY20	716	892	876	830	656	640	902	776	754	626	576	678
Change From Prior Year	11%	18%	28%	3%	-26%	-14%	12%	1%	-16%	-29%	-42%	-18%

Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF PROGRAMS

County Taxi

The County Taxi Travel Program serves the elderly and disabled, exceeding the ADA requirements for demand response service, with individualized taxi service via a travel card to offset cost and even pay for the entire trip depending on the distance traveled. Following is a graph demonstrating demand and use of the taxi travel program.

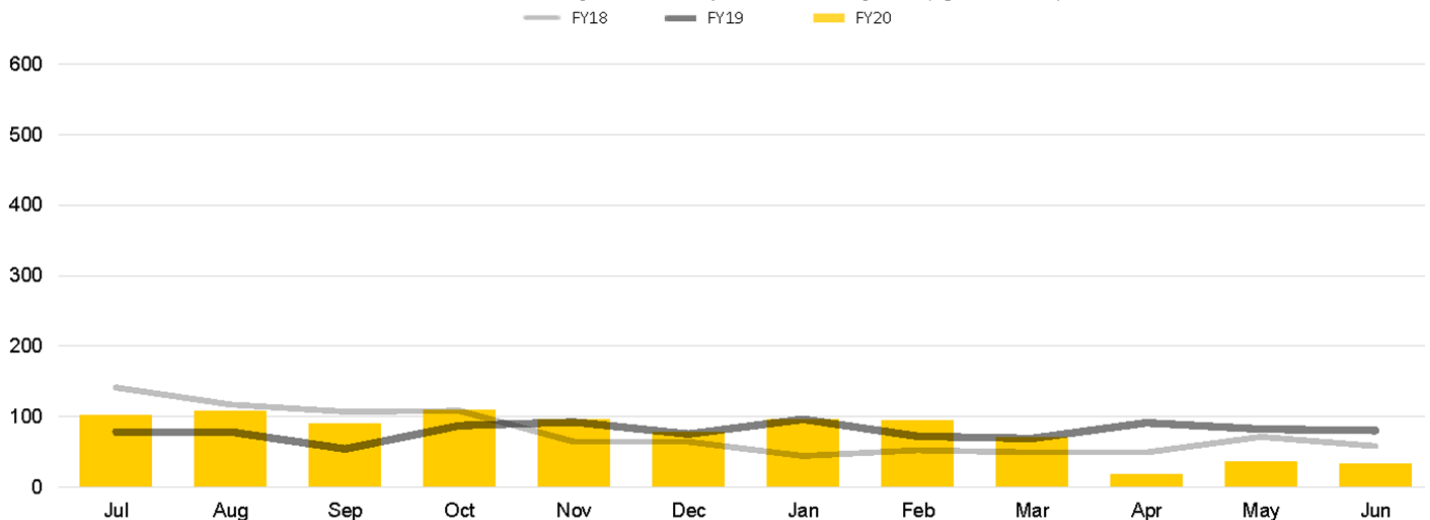


Monthly Ridership Report - Mountain Lift Taxi Program

Total City of Flagstaff and Coconino County Trip Comparison by Month
FY18 to FY20

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY18	461	468	545	450	434	564	483	456	457	532	564	482
FY19	545	622	605	686	682	588	719	701	768	760	713	681
FY20	637	790	782	783	735	675	879	812	610	254	398	449
Change From Prior Year	17%	27%	29%	14%	8%	15%	22%	16%	-21%	-67%	-44%	-34%

Coconino County Trips
Bars - current fiscal year. Lines - previous fiscal years (lighter, older).



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

Mountain Line's revenue sources include contributions from each agency with service, Arizona Department of Transportation, Federal Transit Administration, and fares and contract fees. The revenues are paid directly to Mountain Line and tracked by service.

Mountain Line pays for the operations of services for the City of Flagstaff and for Coconino County. Expenditures related to services include salary and benefits, indirect administrative costs, operations and maintenance, travel, and capital programs.

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

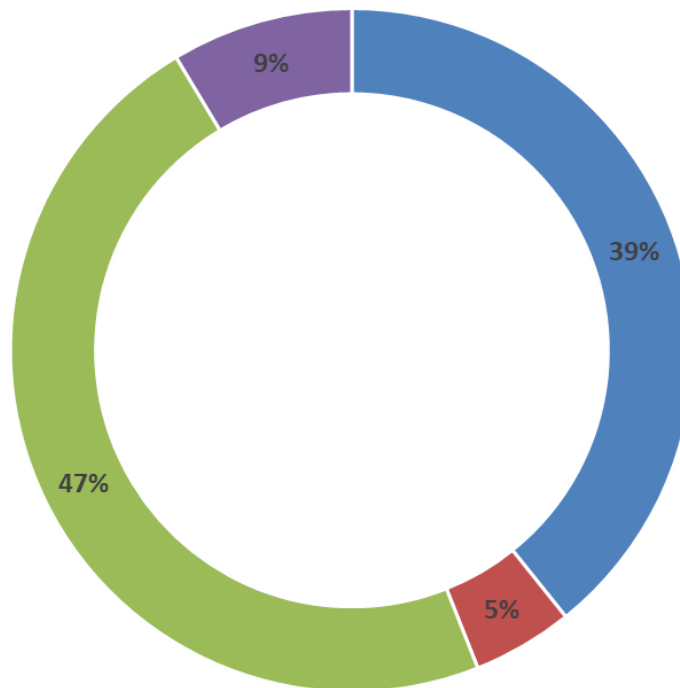
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

Mountain Line collects revenues for operations from partners based on approved annual budgets as indicated in the Service Agreements signed by each agency. The revenues are generated in each community and paid to Mountain Line on a monthly basis, with an annual 3 month deposit at the beginning of each year based on the approved budget to create a fund balance. At the end of the fiscal year, Mountain Line reconciles actual expenses to budgets and adjusts the deposit for the next fiscal year based on the payments received.

In FY2020, Mountain Line received a total of \$10,690,920 from various sources.

■ Federal Funds ■ ADOT Passthru (Federal Funds) ■ NAIPTA Partners ■ Fares, Other



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

The FY2020 breakdown of revenues is as follows:

\$4,193,891	Federal Revenues	
	5307 Urbanized Area – Flagstaff	\$ 3,857,362
	5339 Bus and Bus Facilities – Flagstaff	\$ 336,529
\$509,519	Arizona Dep’t of Transportation	
	5310 Mobility Management	\$ 308,587
	5311 Rural Transit	\$ 200,932
	Rural Transit Assistance Program (RTAP Training)	\$ 0
\$5,067,401	Partner Revenues	
	City of Flagstaff	\$ 4,517,488
	Coconino County	\$ 14,095
	Northern Arizona University	\$ 535,818
	City of Winslow	\$ 0
\$983,358	System Generated Revenues	
	Fares	\$ 681,436
	Apportioned Interest and Other (Snowbowl, County Fair)	\$ 181,016
	Dep’t Development Disabilities (contract for demand response)	\$ 57,656
	Advertising	\$ 63,250

All revenues received by Mountain Line must be used as approved by each partner agency and must be used for the purpose of operating public transportation services.

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

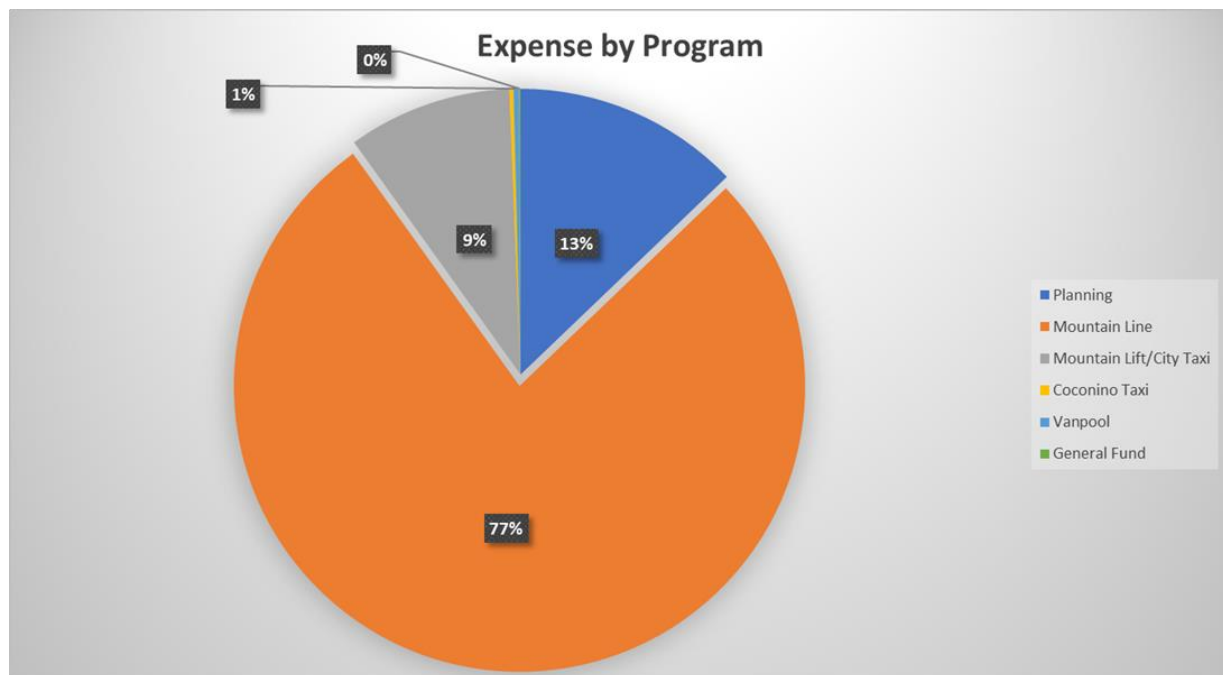
SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

Mountain Line is responsible for paying all costs associated with operating and maintaining the public transportation services in the City of Flagstaff and Coconino County. The expenditures for Northern Arizona University are associated with operation of Mountain Link and are paid in lieu of fare for students on Route 10. The revenue received from private partnership for Mountain Express is paid in lieu of fares for passengers using this seasonal service. The actual expenses were tracked and compared to the budget monthly, with financial reports to the partner agencies on a quarterly basis.

Mountain Line paid salaries and benefits to a total of 13 salaried employees as well as 69 regular full time and 16 part-time, temporary, or variable employees. Employees are broken into three categories: indirect administrative positions, administration/operation support positions, and operation positions. Benefits for all regular full-time positions include enrollment and contribution of 11.94% into the Arizona State Retirement System, 100% employee coverage for Health, Dental, and Vision insurance, portion or share of employee dependent coverage for Health insurance, and employee life insurance plan.

Breakdown of expenses by program is as follows:



Getting you where you want to go





Mountain Line

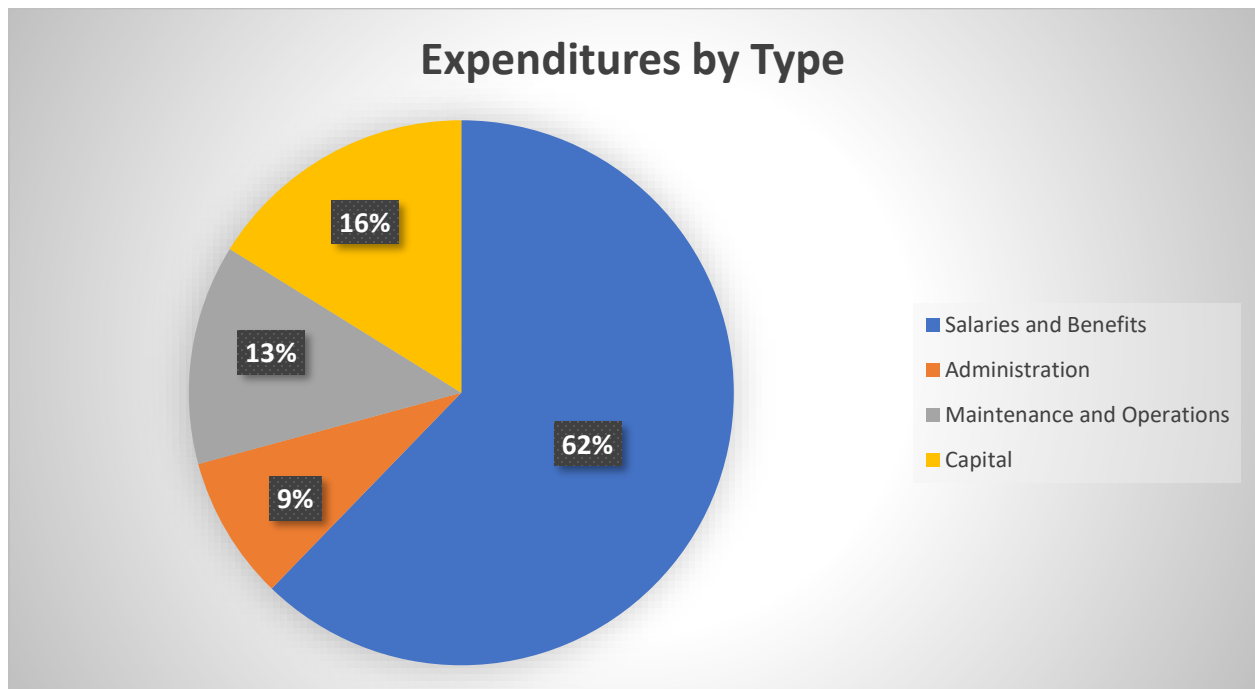
3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

EXPENDITURES

Mountain Line's total expenditure was \$10,704,088 for all operations and capital expenses. The breakdown of expenditures is as follows:

Salaries and Benefits	\$ 6,662,558
Administration (includes travel)	\$ 914,643
Maintenance and Operating	\$ 1,397,246
Capital/One-Time	\$ 1,729,641



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

General Fund

Mountain Line's General Fund operating total is \$7,885 and no capital expenditures.

The general fund does not support any staff and has no salaries and benefit costs. The only expenditures were for Mountain Line sponsorships, memberships, and meetings.

Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

City of Flagstaff

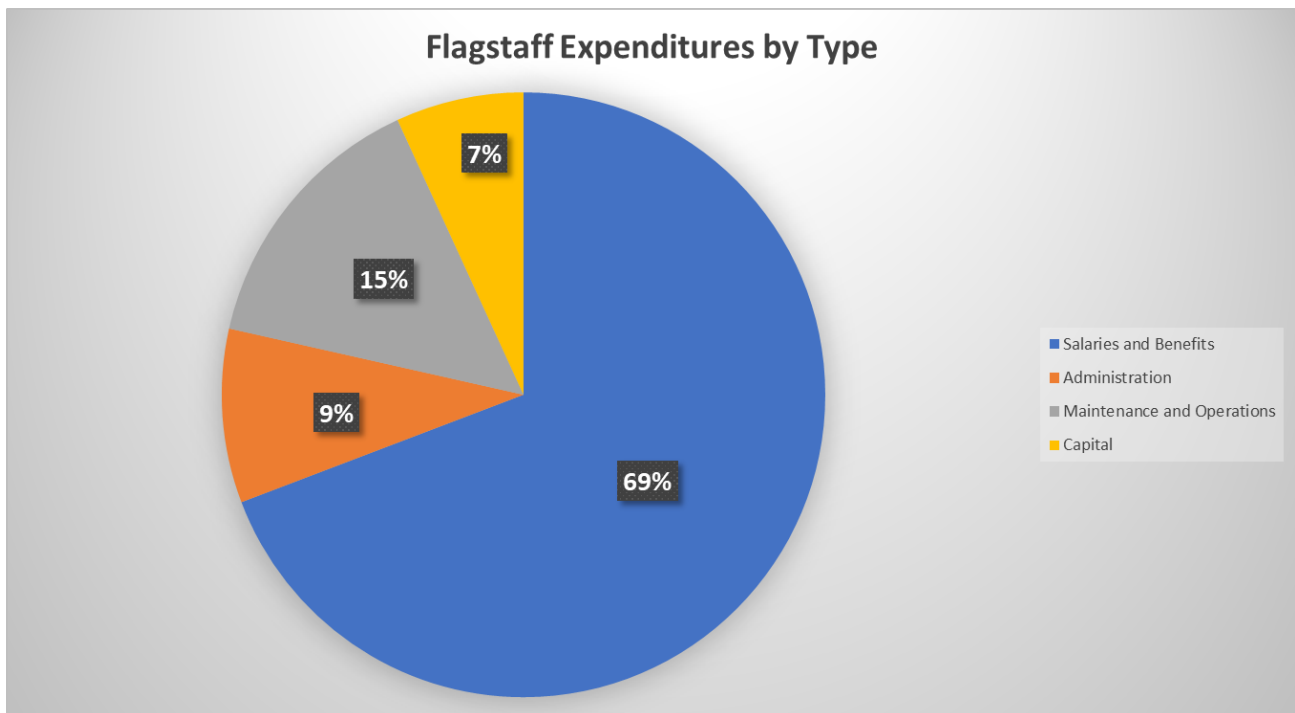
City of Flagstaff's operating total is \$8,622,848 and capital expenditures total are \$634,691, for total expenditures of \$9,257,540.

\$6,407,993: Salaries and benefits expenditures include 44 full time operators and 35 dedicated support staff as well as 10 shared support positions. The City also shares in the cost of 6 indirect administrative positions.

\$2,214,855: Operating expenditures contain facility and utilities costs along with professional services like finance, legal, and human resources. The expenditures also cover the auto insurance and general commercial insurance as well as preventative maintenance program and repairs and service of vehicles, maintenance of bus stops, marketing and advertising of services, and printing of rider materials.

\$634,691: Capital expenditures include replacement of network and computer equipment, ongoing updates to farebox system, construction of 8 new passenger shelters at stops.

Flagstaff Expense by Category



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

Mountain Line Planning

Planning's operating total is \$159,485 and capital expenditures total are \$1,087,062, for total expenditures of \$1,246,547.

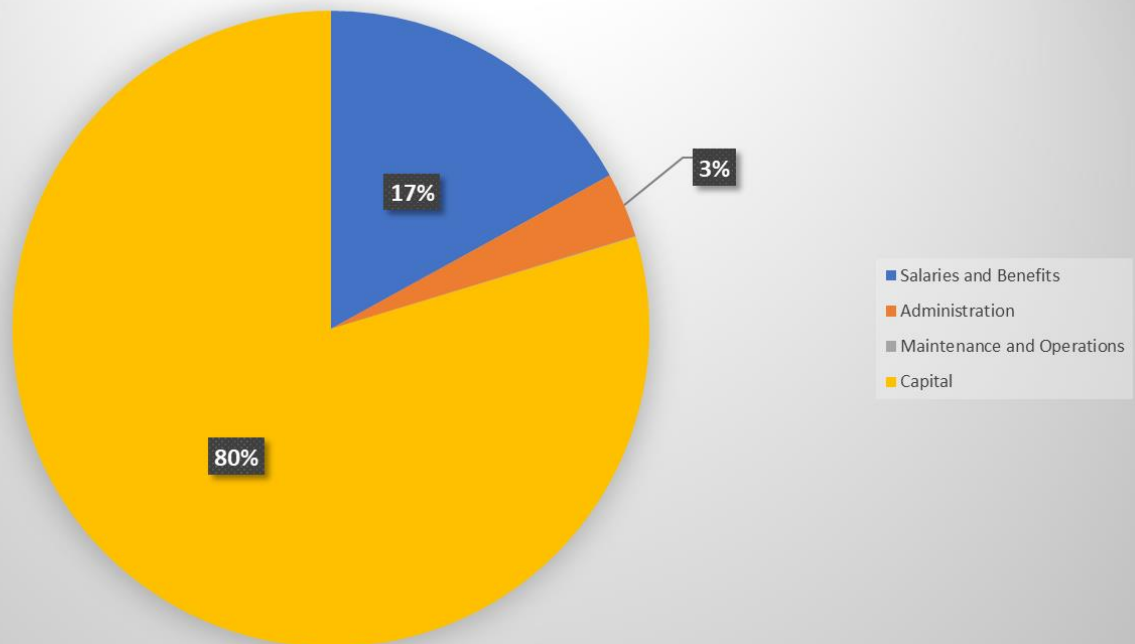
\$132,839: Salaries and benefits expenditures include 3 full time positions and 1 dedicated support staff as well as 1 shared support position.

\$26,647: Operating expenditures contain facility and utilities costs along with professional services like finance, legal, and human resources. The expenditures encompass the mobility management program that includes travel around the region, office supplies, marketing, and printing.

\$1,087,062: Capital expenditures include capitalized wages for the Capital Project Manager, several plans, scoping work for the new Downtown Connection Center, and preliminary engineering the Bus Rapid Transit (BRT) route and related improvements.

Planning Expense by Category

Planning Expenditures by Type



Getting you where you want to go





Mountain Line

3773 N. Kaspar Drive · Flagstaff, AZ 86004 · 928-679-8900 · FAX 928-779-6868 · www.mountainline.az.gov

SUMMARY OF REVENUES AND EXPENDITURES

Coconino County

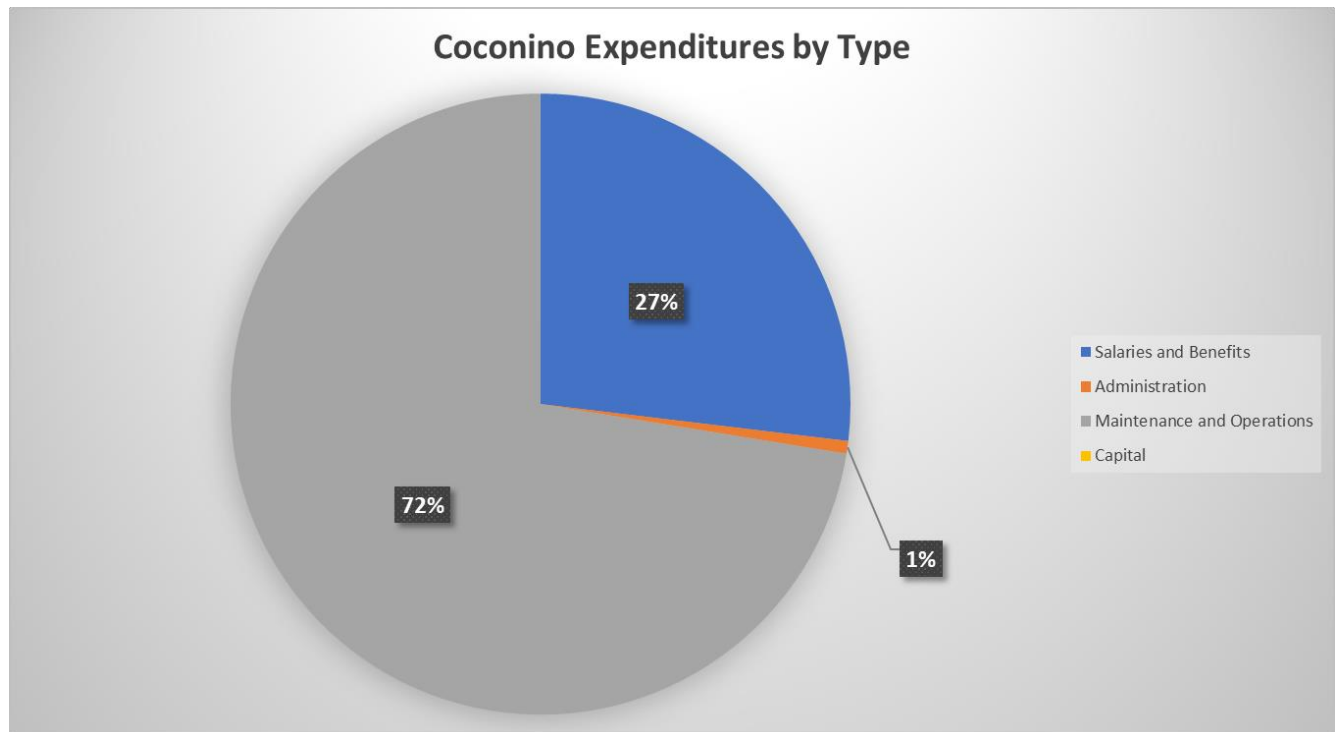
Coconino County's operating total was \$59,015 and with zero capital expenditures.

\$15,876: Salaries and benefits expenditures include portion of shared support positions, program manager, dispatcher, and Eligibility Specialist. The County also shares in the cost of 6 indirect administrative positions.

\$43,140: Operating expenditures are for the taxi travel program and Vanpool contract used to provide transportation primarily outside the City of Flagstaff limits.

\$ 0: There were no capital expenditures associated with this program.

Coconino County Expense by Category



Getting you where you want to go

